



Departmental Business Plan and Outlook

Department Name: MPO

Fiscal Year 2006

Plan Date: December 20, 2005

A handwritten signature in black ink, appearing to read 'Jose-Luis Mesa', is positioned above a horizontal line.

Jose-Luis Mesa, Department Director

A handwritten signature in black ink, appearing to read 'Carlos F. Bonzon', is positioned above a horizontal line. To the right of the signature, the date '12/20/05' is handwritten.

Carlos F. Bonzon, Assistant County Manager

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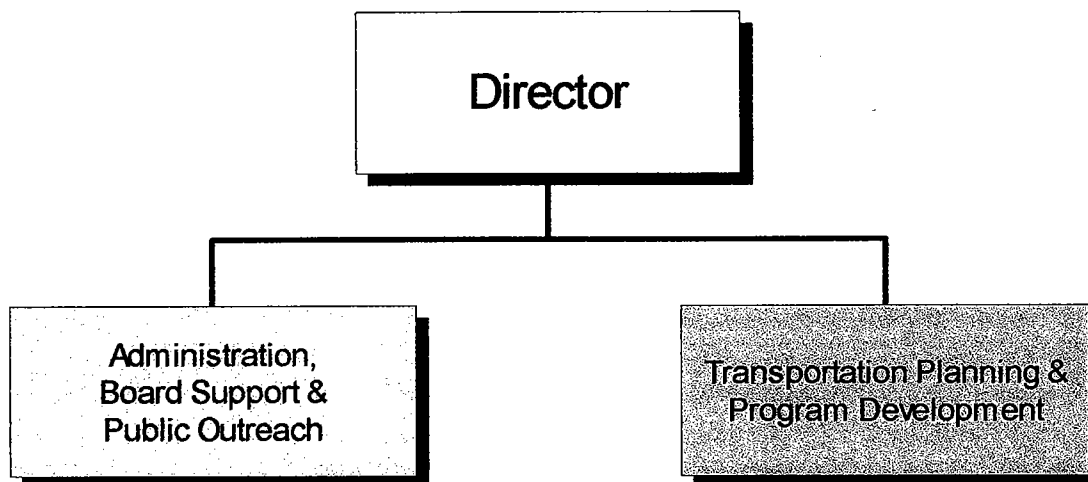
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Goals:

- TP2 • Educate the community regarding transportation issues and opportunities.**
- TP3 • Promote improved mobility of people and commerce to capitalize on South Florida's advantage.**
- TP4 • Encourage and promote innovative solutions to transportation challenges, including incentive plans.**
- TP5 • Improve mass transit along major corridors and between major origin and destination locations.**

EXECUTIVE SUMMARY

The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created as required under the provisions of Florida Statutes and established by an Interlocal Agreement between Miami-Dade County, the Florida Department of Transportation (FDOT) and the Miami-Dade School Board. The MPO is responsible for the transportation planning process in Miami-Dade County. One of its major roles is to insure conformance with federal and state laws and regulations, which require that highways, mass transit and other transportation facilities and services be properly deployed and developed in relation to the overall plan of urban development. MPO staff performs transportation studies to establish strategies to alleviate traffic congestion. It provides support to the MPO Governing Board and maintains a community involvement program.



Summary of significant accomplishments anticipated for fiscal year 2006:

- Promote innovative solutions to transportation challenges through recommendations from planning studies
- Work to improve mobility of people and freight at the local and regional level through the programming of funds for needed projects
- Increase the level of citizen participation in the transportation planning process through extensive outreach efforts
- Complete South Dade Corridor Alternatives Analysis
- Complete Kendall Corridor Alternatives Analysis
- Continue year 2006 efforts
- Approval of the 2007-2011 Transportation Improvement Program
- Approval of the FY 2007 Unified Planning Work Program for Transportation.

Critical success factors which may impact these accomplishments:

- Support of the MPO Governing Board
- Upper management direction
- Support from the citizenry
- Federal regulations
- Continued funding

These factors are detailed on page 8.

INTRODUCTION

Department Purpose/Mission Statement

To plan transportation facilities and services that are integrated and efficient while providing effective community participation.

Department Description

The Miami-Dade Metropolitan Planning Organization (MPO) guides the transportation planning process in Miami-Dade County.

The MPO was created as required under Section 163.01, Chapter 163, Florida Statutes. The MPO Governing Board is composed of twenty-two (22) voting members charged with making transportation planning decisions in the Urbanized Area with the assistance of technical recommendations and citizen comments. The MPO Governing Board includes the thirteen (13) Miami Dade County Commissioners. The Governor of Florida appoints an elected municipal official to represent municipal interests, a citizen who does not hold elective office and resides in the unincorporated area of Miami-Dade County, a member of the Miami-Dade Expressway Authority and a member of the Miami-Dade County School Board. During the 1999 legislative session, the Florida Legislature revised Florida Statutes to permit an elected official from each city with over fifty thousand (50,000) residents in Miami-Dade County to serve on the MPO Governing Board. These cities presently include: Hialeah, Miami, Miami Beach, Miami Gardens and North Miami. The Florida Department of Transportation (FDOT) has two nonvoting representatives on the MPO Governing Board. Membership of the Miami-Dade County MPO is constituted under the Chartered County option allowed by State Statutes.

A major role of the MPO is to ensure conformance with federal regulations requiring that highways, mass transit and other transportation facilities and services are properly developed and deployed in relation to the overall plan of urban development and to the approved plans for regional and state transportation network accessibility. In performing its major functions, the MPO:

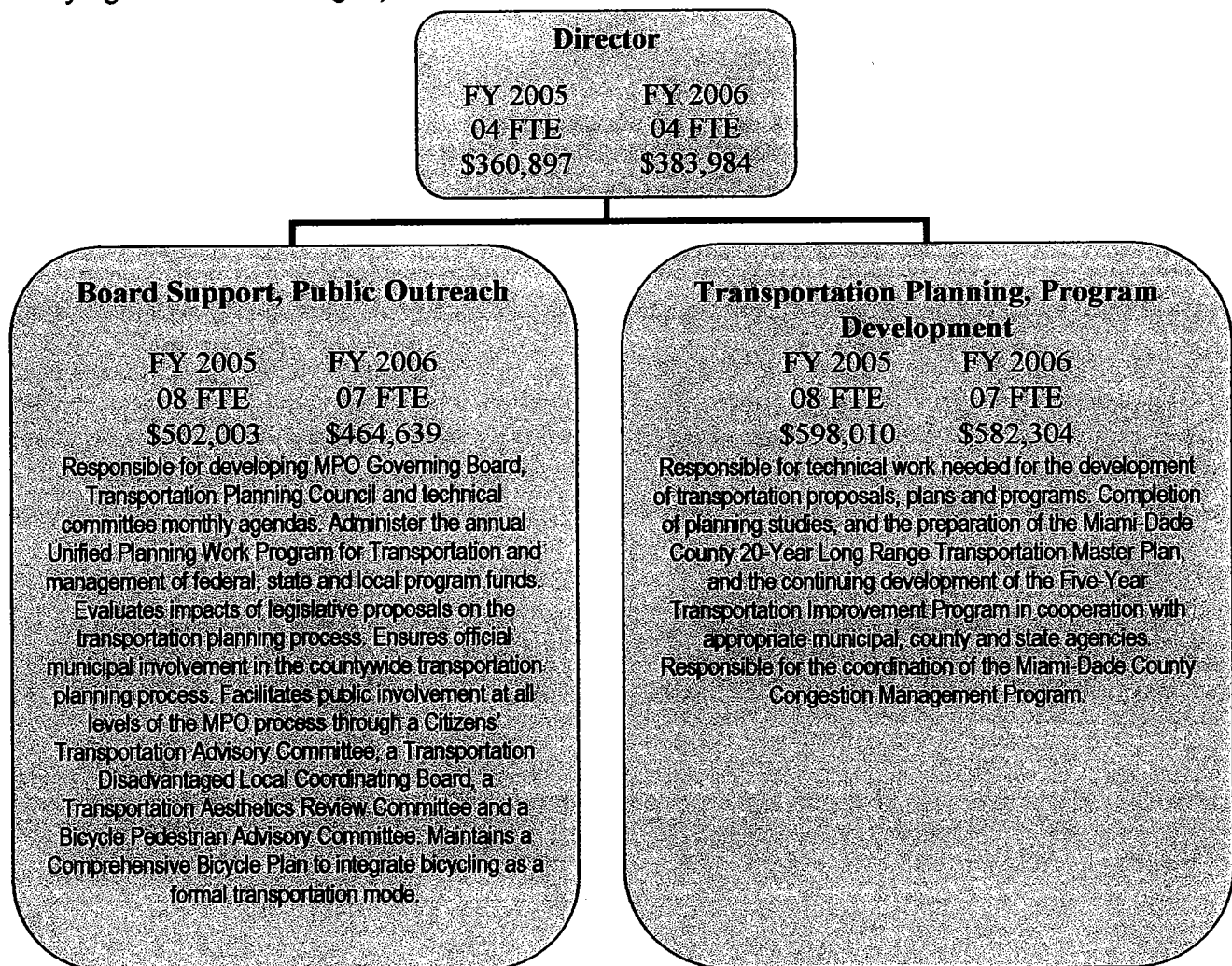
- Develops a Long Range Transportation Plan (LRTP) that specifies transportation improvements for a twenty-year period.
- Compiles an annually updated Transportation Improvement Program (TIP). The TIP lists projects selected from the adopted LRTP to be implemented during a five-year cycle.
- Prepares the Unified Planning Work Program (UPWP) which outlines the planning projects that assist in further improving the comprehensive and multimodal transportation services for the area.
- Maintains a Citizens' Transportation Advisory Committee (CTAC) to provide a broad cross-section of citizen perspectives in the planning and development of the urban area transportation system.
- Coordinates the activities of the Transportation Planning Council (TPC), which

advises the MPO Governing Board on technical matters.

- Assess visual impacts of transportation projects through the Transportation Aesthetics Review Committee (TARC).
- Facilitates public involvement at all levels of the MPO process.
- Maintains a bicycle/pedestrian program to ensure that transportation plans provide for the use of non-motorized alternatives recommended by the Bicycle/Pedestrian Advisory Committee (BPAC).
- Maintains a Freight Transportation Advisory Committee (FTAC) to provide perspectives on the transportation needs of the freight and goods movement throughout Miami-Dade County to maintain our County's economic vitality.
- Coordinates with state and local agencies included in the newly created Miami Urban Census Area composed of Broward, Miami-Dade and Palm Beach counties to ensure regional coordination and unified support for a regional LRTP.
- Coordinates with the Miami-Dade Citizen's Independent Transportation Trust (CITT) to ensure that the People's Transportation Plan is consistent with MPO priorities.
- The County Manager acts as Chief Executive Officer of MPO process through an existing managed services agreement between the Board of County Commissioners and the MPO Governing Board.

Organization and Staffing Issues

(Salary figures without fringes)



Fiscal Environment

Revenues and Expenditures by Fund

	Total Annual Budget		
	Prior Fiscal Year 2005 Actual	Current Fiscal Year 2006 Budget	Projection as of Dec. 31, 2004
Revenues			
Federal	\$3,784,230	\$5,016,321	\$ 1,254,080
State	\$649,622	\$173,857	\$ 43,464
Local	\$675,000	\$675,305	\$ 168,826
Misc.	\$17,775		
Total	\$5,126,627	\$5,865,483	\$ 1,466,371
Expense			
Salaries & Range	\$1,816,535	\$2,060,363	\$ 515,091
Operating	\$577,457	\$625,985	\$ 156,496
Consultant	\$2,307,898	\$2,575,000	\$ 643,750
Transfer to other agencies	\$502,953	\$604,135	\$ 151,034
Total	\$5,204,843	\$5,865,483	\$ 1,466,371

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY 2005 Beginning Year Actual	Prior FY 2005 Year-end Actual	Current FY 2006 Year-end Budget
730	-\$2,485,351	-\$1,124,609	-\$1,000,000
Total	-\$2,485,351	-\$1,124,609	-\$1,000,000

Differences in revenue are due to the fact that the MPO is grant funded. All Joint Participation Agreements are on a reimbursement basis, not front-end funded.

Funding commitments required to complete projects will be obtained through the grants and Joint Participation Agreements.

Business Environment

Customers served encompass the citizens, visitors, businesses, governmental agencies and commercial entities in Miami-Dade County. MPO plans also affect Broward, Palm Beach and Monroe Counties.

The continued growth of the South Florida area has put more pressure on the transportation system, and as such, has increased the levels of congestion. Traffic concerns are increasingly becoming a quality of life issue.

Customer Feedback Plan

The attached survey was developed to obtain feedback from stakeholders to determine the effectiveness of the MPO transportation planning process. The information from the survey will be tabulated and made part of a database that will be tracked annually. Results will be distributed through staff and presented to the MPO Governing Board and its committees to identify strategies to improve deficient areas. The survey will be distributed early 2006 with results expected late spring 2006.

Critical Success Factors

- Without MPO Governing Board support and direction, projects cannot proceed.
- Upper management direction and concurrence are key to forwarding program and project recommendations to the MPO Governing Board.
- Citizen ideas, involvement, and support/consensus are an important component in public hearings to allow projects to be advanced.
- Federal regulations must be met to maintain clean air, obtain certification and ensure continued funding of program.
- Strategic plan objectives must be addressed within budget constraints. Over-expenditures are not allowable under grant agreements.

Future Outlook

- Continued strong support of the transit corridors program included in the Peoples Transportation Plan and implementation of technological innovations in transportation that benefit mobility of people and goods
- Continued support of regional initiatives that improve mobility throughout the South Florida region
- Prioritization of projects that effectively link different modes of transportation and increase the efficiencies of the system
- Continued and expanded public participation in transportation planning.
- Projected funding is expected to increase, being that most of grant figures are population formula based.
- Possibility of legislative changes could impact MPO independence.
- Prioritization of transportation corridors of regional significance in the regional LRTP to meet the tri-county needs for movement of people and goods.

THE PLAN

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. The MPO staff function is primarily supportive of the following strategic theme:

- **Develop and Maintain an Effective Transportation System**

Supporting this theme are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- Encourage and promote innovative solutions to transportation challenges, including incentive plans.
- Improve mass transit along major corridors and between major origin and destination locations.
- Educate the community regarding transportation issues and opportunities.
- Promote improved mobility of people and commerce to capitalize on South Florida's advantage and support statewide economic vitality and ability to compete worldwide.

Department-related Strategic Plan Priority Outcomes:

- Expand existing carpool and vanpool programs.
- Provide a program of rapid transit projects within the Long Range Transportation Plan framework to complement the People's Transportation Plan.
- Identify and examine potential use of existing and abandoned rail corridors and integrate, where possible, into existing transportation corridor studies.
- Increased public knowledge and understanding of public transportation alternatives and benefits.
- Improved transportation connectivity for inter-county movements.



Metropolitan Planning Organization

Governing Board

Joe A. Martinez, Chairman
Dennis C. Moss, Vice-Chairman

Ruben D. Almaguer
Bruno A. Barreiro
Kevin A. Burns
Jose "Pepe" Diaz
Shirley M. Gibson
Carlos A. Gimenez
Perla T. Hantman
Sally A. Heyman
Barbara J. Jordan

William H. Kerdyk
Dorfin D. Rolle
Natacha Seijas
Darryl K. Sharpton
Katy Sorenson
Rebeca Sosa
Sen. Javier D. Souto
Richard L. Steinberg
Johnny L. Winton

Non-voting members (FDOT)

John Martinez, P.E.
Gary L. Donn, P.E.

Administrators

Carlos Alvarez, County Mayor
George M. Burgess, County Manager
Carlos F. Bonzon, Ph.D., P.E., Assistant County Mgr.
Jose-Luis Mesa, Ph.D., MPO Director

FOR MORE INFORMATION...

MPO Secretariat
Stephen P. Clark Center
111 N.W. First Street, Suite 910
Miami, Florida 33128-1999
305-375-4507
mpo@miamidade.gov

Additional Comments:

Miami-Dade Metropolitan Planning Organization

Stephen P. Clark Center
111 NW 1st Street
Suite 910
Miami, Florida 33128-1999



Planning Miami-Dade's transportation future!

PUBLIC ACTIVITIES OF THE

Metropolitan Planning Organization for the Miami Urbanized Area

2006 SURVEY



www.miamidade.gov/mpo

2005 MPO PROGRAM SURVEY—PLEASE CIRCLE THE CORRESPONDING NUMBER

A. Miami-Dade MPO Governing Board meetings:

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Not Applicable
Are effective	5	4	3	2	1	0
Are on-task and productive	5	4	3	2	1	0
Facilitate regional cooperation	5	4	3	2	1	0
Generate positive debate and discussion	5	4	3	2	1	0
Improve inter-agency communications	5	4	3	2	1	0
Inform the citizenry about transportation	5	4	3	2	1	0

B. Citizen Committee meetings (CTAC, BPAC, TARC, and FTAC):

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Not Applicable
Are effective	5	4	3	2	1	0
Are on-task and productive	5	4	3	2	1	0
Facilitate regional cooperation	5	4	3	2	1	0
Generate positive debate and discussion	5	4	3	2	1	0
Allow input from the public	5	4	3	2	1	0

C. Your participation with the Miami-Dade County MPO:

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Not Applicable
I am provided with timely information	5	4	3	2	1	0
I am provided with accurate information	5	4	3	2	1	0
MPO meetings benefit my community	5	4	3	2	1	0
I have an opportunity to voice my opinion	5	4	3	2	1	0
I feel engaged in regional transportation planning	5	4	3	2	1	0

D. Please rate MPO staff in the following areas:

	Excellent	Good	Average	Poor	Bad	Not Applicable
Customer Service	5	4	3	2	1	0
Cooperative	5	4	3	2	1	0
Communication	5	4	3	2	1	0
Professionalism	5	4	3	2	1	0
Website	5	4	3	2	1	0

Dear MPO Stakeholder:

Your opinion matters to us here at the Miami-Dade Metropolitan Planning Organization (MPO). We are continuously attempting to better our services for our citizens.

You can help us make those positive changes by taking a moment to fill out the enclosed survey. Your feedback can improve our relationship with the people we work with and serve.

Miami-Dade's MPO was established in 1977, under Chapter 163 of the Florida Statutes. The MPO guides the transportation planning process in Miami-Dade County and approves all federally required plans for the development of highways, mass transit, and other surface transportation facilities and services in our metropolitan area.

Please fill out and return this survey by either faxing it to 305-375-4950 or mailing it to:

Miami-Dade MPO Survey
111 NW 1st Street, Suite 910
Miami, FL 33128

This survey can also be filled out on our website at www.miamidade.gov/mpo.

Thank you for your participation in helping us improve your MPO.

Sincerely,

Jose-Luis Mesa

Jose-Luis Mesa, Ph.D.
Miami-Dade MPO Director